

## **Program A: Administration**

Program Authorization: R.S. 36:201, 208, 912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

### **Program Description**

The mission of the Administration Program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department and other public and private travel industry partners. The goal of the Administration Program is to derive the maximum return on investment from funds invested in tourism advertising and promotion. There is one activity in this program: Administration.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	18,214	127,600	127,600	127,600	127,600	0
Fees & Self-gen. Revenues	763,804	757,045	757,045	888,338	812,455	55,410
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$782,018</b>	<b>\$884,645</b>	<b>\$884,645</b>	<b>\$1,015,938</b>	<b>\$940,055</b>	<b>\$55,410</b>
EXPENDITURES & REQUEST:						
Salaries	\$226,929	\$244,752	\$246,400	\$250,799	\$242,326	(\$4,074)
Other Compensation	15,528	35,270	35,270	35,270	35,270	0
Related Benefits	101,293	110,902	133,953	249,398	190,899	56,946
Total Operating Expenses	220,598	217,400	192,701	158,015	158,015	(34,686)
Professional Services	5,076	0	0	0	0	0
Total Other Charges	211,364	276,321	276,321	319,956	311,045	34,724
Total Acq. & Major Repairs	1,230	0	0	2,500	2,500	2,500
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$782,018</b>	<b>\$884,645</b>	<b>\$884,645</b>	<b>\$1,015,938</b>	<b>\$940,055</b>	<b>\$55,410</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

The Table of Organization (T.O.) has been adjusted to reflect 1 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

## **SOURCE OF FUNDING**

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from DOTD's federal Intermodal Surface Transportation Equity Act (ICETEA funds) and are used for the Scenic Byways Activity. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$884,645	6	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$884,645	6	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$5,035	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$8,949	0	Risk Management Adjustment
\$0	\$2,500	0	Acquisitions & Major Repairs
\$0	\$3,357	0	Salary Base Adjustment
\$0	(\$12,931)	0	Attrition Adjustment
\$0	\$47,763	0	Group Insurance Adjustment
\$0	\$737	0	Civil Service Fee
\$0	\$0	1	Other Adjustments - move one Other Charge position into the authorized Table of Organization
\$0	\$940,055	7	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$940,055	7	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$940,055	7	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

## OTHER CHARGES

\$7,653	Scenic Byways - these funds re from DOTD for the development and implementation of a state byway promotional campaign under the Louisiana Scenic Byways program for the purpose of educating the traveling public of the various attractions along the byways.
\$24,353	Funding from DOTD for production and distribution of a scenic byway map.
\$86,243	Funding from DOTD for construction implementation of landscaping designs at welcome centers
<b>\$118,249</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$140,000	DCRT - Office of the Secretary for administrative cost
\$6,309	Civil Service - administrative cost for personnel services
\$447	Civil Service - Comprehensive Public Training Program (C.P.T.P.)
\$359	Division of Administration - Messenger mail service
\$2,046	Division of Administration - Unified Payroll Services (UPS) charge
\$43,635	Risk Management
<b>\$192,796</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$311,045</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$2,500 Six side chairs and 1 file cabinet

**\$2,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS**